

A high-angle photograph of a large, modern hospital atrium. The floor is covered in a black and white checkered tile pattern. In the center, there are several large, square planters with greenery and small trees. People are sitting on low, dark-colored sofas arranged in a circular pattern around the planters. Some people are standing, and one person is in a wheelchair. The walls are made of red brick with white horizontal stripes. A large mural of the American flag, with stars and stripes, is on the left wall. A staircase is visible in the background. The text "2003 Annual Report" is overlaid in the center in a white serif font. At the bottom, the text "VA North Texas Health Care System" is overlaid in a white serif font.

2003 Annual Report

VA North Texas Health Care System

Highlights & Accomplishments

1 Collected over \$33,661,600 in Revenue

Collections include MCCF - \$23,208,941; ChampVA & TriCare - \$2,539,465; enhanced sharing, VA/DoD, and Dental - \$7,913,235

2 Increased Enrollment

VANTHCS increased the number of veteran users from 87,530 to 94,628, which represents an 8.11% increase in one year and over an 83% increase since 1997.

3 Increased Outpatient Visits

VANTHCS had 831,932 outpatient visits in FY03 a 10% increase in outpatient visits from FY02.

4 Intensivist Program

Activated a Critical Care Intensivist Program for TICU and SICU to improve inpatient outcomes, increase patient safety, enhance resident education and research opportunities, and improve overall cost effectiveness.

5 Hospitalists Program

Implemented to address staffing challenges in acute inpatient medical care that have been created by coverage and educational restrictions for residents. Three full-time staff physicians were hired, providing 7 day a week coverage to inpatients.

6 Blitz Clinic

Staff from Nursing and MAS services as well as clinicians are conducting clinics on Saturdays to address the backlog of patients waiting for Dermatology clinic appointments. The clinics were so successful that



the practice continues in Bonham and has expanded for use in Dallas. The Bonham clinic schedules

approximately 140 patients per clinic.

7 Linear Accelerator & MRI

Construction and installation were completed for a second linear accelerator and second MRI, both of which are fully operational.

8 Phase two One VA Mall

Through a collaborative effort between VANTHCS, VBA, VCS and NCA, this phase of the One VA Mall was completed which provides renovated office space for the Veterans Benefit Administration offices (previously located in the downtown Federal Building) and offices of Texas Veterans Commission and Disabled American Veterans. In addition, a virtual information office for D/FW National Cemetery is also located in

the suite, which allows direct communication with National Cemetery Administration staff via computer technology. The project provides "One Stop" shopping and services for veterans



Backlogs

In FY03, a number of initiatives were implemented to reduce backlogs and improve the timeliness of services, including: additional weekend and evening clinics as well as service contracts with University of North Texas Health Care System and University of Texas Health Science Center were established.

Affiliations

Approximately 149 medical residents and five dental residents received training last year. In addition, VANTHCS has over 110 active programmatic affiliation agreements with universities and colleges in areas of dentistry, nursing, physical therapy, physician assistants, and numerous other allied health sciences and administrative programs. Annually, over 1200 trainees from these programs rotate through VANTHCS. Discussions have begun with University of North Texas Health Science Center (UNTHSC) about partnering in the Fort Worth area.



Advanced Meal System

Full implementation of an advanced food preparation and advanced meal delivery system in Nutrition and Food Service is in progress. This system provides one centralized food production site for VANTHCS, resulting in labor cost avoidance of \$538,499.

Research

VANTHCS research has a budget of over \$7 million (VA and non-VA sources) and is involved in over 248 active research projects, under the direction of 90 investigators, in areas such as diabetes, heart disease, hypertension, A I D S , Alzheimer's and prostate cancer.



Education

Employees continue to pursue educational goals through various educational opportunities: college courses offered on site; 48 hours per week of education programming via satellite are available; trainers are brought on-site for staff education enhancement; tuition assistance is available



for non-clinical employees are offered up to \$500 per year for academic courses; 43 employees participated in this program in FY03; 18 V A N T H C S

employees participated in the Employee Debt Reduction Program, which assists clinical employees in hard to recruit areas to repay their student loans.

Emergency Room

Restructured the Bonham emergency room into an Urgent Care Clinic that provides support 8:00am to 8:00pm Monday thru Friday and 8:00am to 4:00pm on weekends and holidays. In addition, VANTHCS has initiated a plan to convert the Dallas Emergency Room to all VA staff in order to increase and provide the highest quality care in a more cost effective manner.

Cardiac Tests

Implemented Point of Care cardiac marker testing at Dallas Emergency Room and Bonham urgent care clinic to improve quality and timeliness of care to cardiac patients.

CARES

Prepared North Market Plan for future growth in VANTHCS service area. The plan shows an increase in veterans receiving treatment between now and 2022. Additional facilities to accommodate increased workload are being proposed.



FY 2003 VANTHCS FINANCIAL REPORT**Total Medical Appropriation and MCCR****Operating Expenses**

(Excludes VISN, CDL, Vet Center, Research)

Salary and Benefits \$206,963,247

Overtime \$5,006,944

Contract FTE (Locums, UTSW, FEE, CWT) \$16,515,757**Total Manpower Expenses \$228,485,948**

Pharmacy \$69,619,295

Supplies, Maintenance, Expenses \$76,030,082**Total all other Expenses \$145,649,377****TOTAL OPERATING EXPENSES \$374,135,325****Community Gifts & Donations**

Cash Donations \$124,496

Misc. Donations \$496,629**Total Donations \$621,125****Staff and Volunteers****FTEE 3,125**

(Excludes VISN, CDL, Vet Center, Research)

Full Time Physicians 162**Volunteers 1,168****Volunteer Hours 141,318****FY 2003 VANTHCS STATISTICS****Total Operating Beds**

HOSPITAL 299

NHCU 255

DOM 264

Total 815**Admissions**

HOSPITAL 11,078

NHCU 706

DOM 872

Total 12,656**Unique patients 94,628****Patient Days**

HOSPITAL 78,923

NHCU 33,381

DOM 11,025

PRRTP 18,430

Total 141,759**Average Daily Census**

HOSPITAL 216

NHCU 222

DOM 226

PRRTP 50

Total 714**Acute Length of Stay (days) 7.2****Outpatient Visits 831,932***We will not forget the dedicated service of these employees who passed away last year.*Jimmie Baker
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Iris J. Durette
Keith W. Hahn
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Johnny E. Thomas
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